

STATEMENT OF PURPOSE

RS18896

This is the fiscal year 2010 appropriation to the Department of Environmental Quality in the amount of \$71,429,500. The bill puts a cap of 382.05 full-time equivalent positions (FTP) on the department. The bill also contains a supplemental appropriation for FY 2009 to expend moneys from the federal American Recovery and Reinvestment Act of 2009 in the amount of \$1,032,900.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	380.55	19,625,000	7,490,300	36,452,500	63,567,800
Department of Environmental Quality					
1. American Reinvestment Programs	0.00	0	1,032,900	0	1,032,900
Rescission of One-time Appropriation	0.00	(331,300)	0	0	(331,300)
Omnibus 4% Rescission	0.00	(727,400)	0	0	(727,400)
Health Insurance Reduction	0.00	(85,600)	(28,100)	(76,700)	(190,400)
Additional 2% Rescission	0.00	(302,000)	0	0	(302,000)
FY 2009 Total Appropriation	380.55	18,178,700	8,495,100	36,375,800	63,049,600
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2009 Estimated Expenditures	380.55	18,178,700	8,495,100	36,375,800	63,049,600
Removal of One-Time Expenditures	0.00	(1,107,400)	(1,056,900)	(105,500)	(2,269,800)
Base Adjustments	0.00	0	(104,000)	0	(104,000)
Additional Base Adjustment	0.00	(740,400)	0	0	(740,400)
FY 2010 Base	380.55	16,330,900	7,334,200	36,270,300	59,935,400
Benefit Costs	0.00	21,200	22,900	21,800	65,900
Inflationary Adjustments	0.00	0	2,300	23,000	25,300
Replacement Items	0.00	0	13,400	64,000	77,400
Statewide Cost Allocation	0.00	(83,500)	2,200	(113,900)	(195,200)
5% Personnel Cost Reduction	0.00	(608,200)	(207,200)	(574,200)	(1,389,600)
FY 2010 Program Maintenance	380.55	15,660,400	7,167,800	35,691,000	58,519,200
Line Items					
Department of Environmental Quality					
1. Coeur d'Alene Lake Management Plan	1.50	0	332,500	0	332,500
2. Boise Regional Office Relocation	0.00	0	0	0	0
3. Clark Fork Water Quality Monitoring	0.00	0	0	0	0
4. American Reinvestment Programs	0.00	0	12,577,800	0	12,577,800

FY 2010 Total	382.05	15,660,400	20,078,100	35,691,000	71,429,500
Chg from FY 2009 Orig Approp	1.50	(3,964,600)	12,587,800	(761,500)	7,861,700
% Chg from FY 2009 Orig Approp.	0.4%	(20.2%)	168.1%	(2.1%)	12.4%

The bill also transfers \$1.5 million from the Water Pollution Control Fund to the Environmental Remediation Fund to be used for the Coeur d'Alene Basin cleanup.



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